

# Fire Department

Darryl Von Raesfeld, Acting Fire Chief

## M I S S I O N

**T**o serve the community by protecting life, property, and the environment through prevention and response

### *City Service Areas*

**Community & Economic Development  
Public Safety**

### *Core Services*

#### **Emergency Response**

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles

#### **Fire Prevention**

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities.

#### **Fire Safety Code Compliance**

Minimize loss of life and property from fires and hazardous materials releases. Provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment.

**Strategic Support:** Administration, Equipment/Facilities, Information Technology, Master Planning, Multilingual Services, Safety/Wellness, and Training

# Fire Department

## Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Emergency Response	\$ 104,089,878	\$ 107,419,644	\$ 107,889,808	\$ 109,227,993	1.7%
Fire Prevention	872,031	3,228,972	3,276,039	3,494,683	8.2%
Fire Safety Code Compliance	3,775,495	2,165,079	2,439,851	2,799,000	29.3%
Strategic Support	11,315,526	13,311,876	13,796,153	13,796,153	3.6%
<b>Total</b>	<b>\$ 120,052,930</b>	<b>\$ 126,125,571</b>	<b>\$ 127,401,851</b>	<b>\$ 129,317,829</b>	<b>2.5%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 103,984,946	\$ 107,748,821	\$ 109,464,578	\$ 111,372,019	3.4%
Overtime	10,668,124	12,360,543	11,419,543	11,357,780	(8.1%)
<b>Subtotal</b>	<b>\$ 114,653,070</b>	<b>\$ 120,109,364</b>	<b>\$ 120,884,121</b>	<b>\$ 122,729,799</b>	<b>2.2%</b>
Non-Personal/Equipment	5,399,860	6,016,207	6,517,730	6,588,030	9.5%
<b>Total</b>	<b>\$ 120,052,930</b>	<b>\$ 126,125,571</b>	<b>\$ 127,401,851</b>	<b>\$ 129,317,829</b>	<b>2.5%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 119,862,973	\$ 125,606,600	\$ 126,938,053	\$ 128,854,031	2.6%
Capital Funds	189,957	518,971	463,798	463,798	(10.6%)
<b>Total</b>	<b>\$ 120,052,930</b>	<b>\$ 126,125,571</b>	<b>\$ 127,401,851</b>	<b>\$ 129,317,829</b>	<b>2.5%</b>
<b>Authorized Positions</b>	<b>816.75</b>	<b>824.75</b>	<b>818.75</b>	<b>857.75</b>	<b>4.0%</b>

# Fire Department

## Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	824.75	126,125,571	125,606,600
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Fire Overtime for Paramedic Accreditation		(941,000)	(941,000)
• Dedicated Hazardous Incident Team Unit (MBA 41)	(7.00)	(865,830)	(865,830)
One-time Prior Year Expenditures Subtotal:	(7.00)	(1,806,830)	(1,806,830)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		2,455,831	2,424,076
- 1.0 Account Clerk to Sr. Account Clerk			
- 1.0 Analyst to Sr. Analyst			
- 2.0 Permit Specialist to Sr. Permit Specialist			
- 1.0 Sr. Analyst to Administrative Manager			
- 1.0 Sr. Office Specialist to Analyst			
• Getting Families Back to Work Staffing:			
- 1.0 Associate Engineer (Mid-Year Budget Review)	1.00	115,829	115,829
• Shift of 0.5 Deputy Director from Fire Construction and Conveyance Tax Fund to General Fund		0	86,928
• Restore Hazardous Materials supplies (MBA 41)		406,000	406,000
• Increase for turnout costs		20,000	20,000
• Increase for maintenance of defibrillators		7,850	7,850
• Increase for communications hardware		7,000	7,000
• Changes in gas and electricity costs		44,600	44,600
• Changes in vehicle operations and maintenance costs		26,000	26,000
Technical Adjustments Subtotal:	1.00	3,083,110	3,138,283
2006-2007 Forecast Base Budget:	818.75	127,401,851	126,938,053
<b>Investment/Budget Proposals Approved</b>			
<b>Emergency Response</b>			
<b>Public Safety CSA</b>			
- Fire Engineer Academy Elimination		(189,800)	(189,800)
- Hazardous Incident Team (HIT) Unit	7.00	865,036	865,036
- New Fire Station Resources (Fire Stations 33 and 35)	28.00	662,949	662,949
Emergency Response Subtotal:	35.00	1,338,185	1,338,185

## Fire Department

### Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> <b>Investment/Budget Proposals Approved (Cont'd.)</b> <hr/>			
<b>Fire Prevention</b>			
<b>Public Safety CSA</b>			
- Fire Fee Program	1.00	218,644	218,644
Fire Prevention Subtotal:	1.00	218,644	218,644
<b>Fire Safety Code Compliance</b>			
<b>Community &amp; Economic Development CSA</b>			
- Fire Fee Program	3.00	359,149	359,149
Fire Safety Code Compliance Subtotal:	3.00	359,149	359,149
<b>Strategic Support</b>			
<b>Community &amp; Economic Development CSA</b>			
- Fire Fee Program	0.00	0	0
Strategic Support Subtotal:	0.00	0	0
<b>Total Investment/Budget Proposals Approved</b>	<b>39.00</b>	<b>1,915,978</b>	<b>1,915,978</b>
<b>2006-2007 Adopted Budget Total</b>	<b>857.75</b>	<b>129,317,829</b>	<b>128,854,031</b>

# Fire Department

## Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	3.00	2.00	(1.00)
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	0.00	1.00	1.00
Administrative Officer	1.00	1.00	-
Analyst II	7.00	7.00	-
Arson Investigator	4.00	4.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	7.00	11.00	4.00
Battalion Chief	23.00	23.00	-
Deputy Director	2.00	2.00	-
Deputy Fire Chief	4.00	4.00	-
Division Manager, Public Safety	1.00	1.00	-
Engineer II	1.00	1.00	-
Fire Captain	172.00	179.00	7.00
Fire Chief	1.00	1.00	-
Fire Engineer	228.00	235.00	7.00
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	272.00	286.00	14.00
Fire Prevention Inspector	11.00	11.00	-
Hazardous Materials Inspector II	6.00	7.00	1.00
Network Engineer	1.00	1.00	-
Network Technician	1.00	1.00	-
Network Technician PT	0.75	0.75	-
Nurse	1.00	1.00	-
Office Specialist II	8.00	8.00	-
Permit Specialist	2.00	0.00	(2.00)
Principal Office Specialist	1.00	1.00	-
Public Safety Dispatcher II	29.00	29.00	-
Secretary	2.00	2.00	-
Senior Account Clerk	2.00	3.00	1.00
Senior Analyst	3.00	3.00	-
Senior Engineer	2.00	2.00	-
Senior Hazardous Materials Inspector	2.00	2.00	-
Senior Office Specialist	3.00	2.00	(1.00)
Senior Permit Specialist	0.00	2.00	2.00
Senior Public Safety Dispatcher	9.00	9.00	-
Staff Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	3.00	3.00	-
<b>Total Positions</b>	<b>824.75</b>	<b>857.75</b>	<b>33.00</b>